

FY2021 Proposed Budget Presentation



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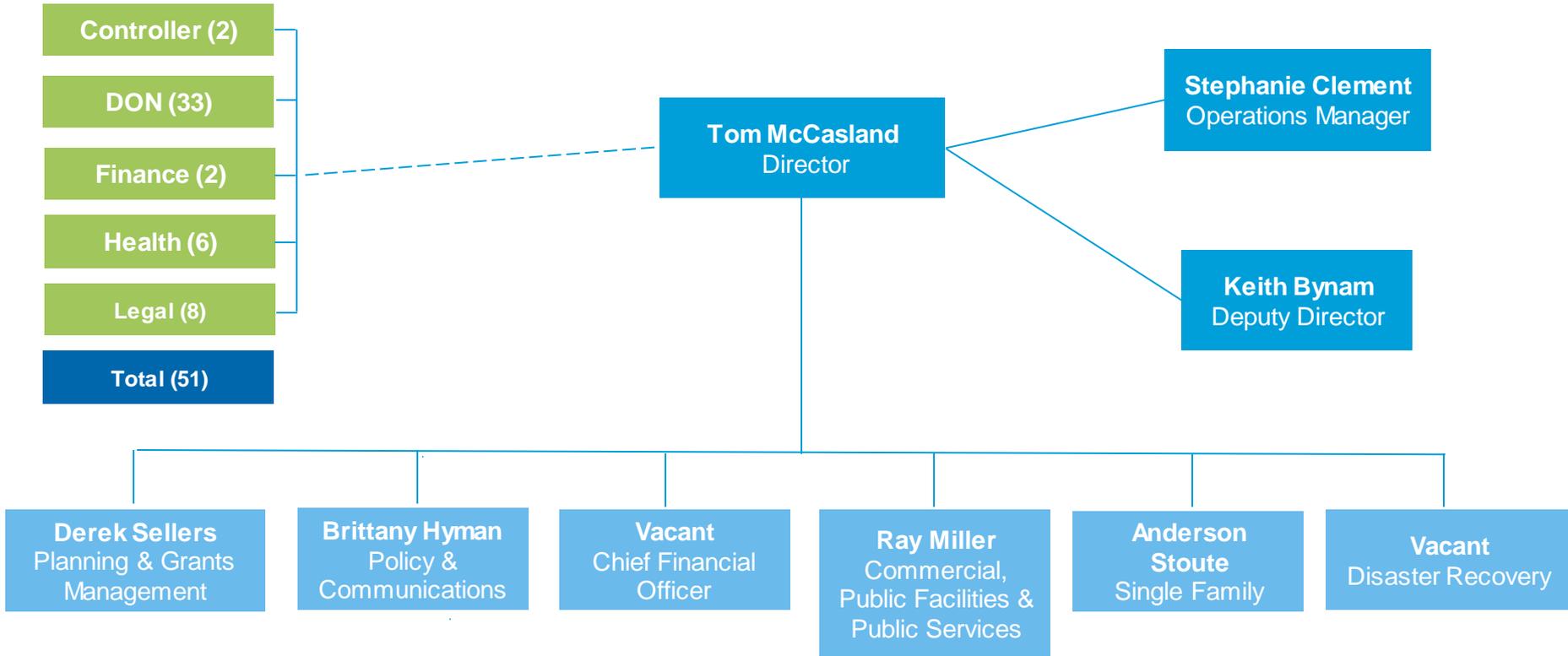
HCDD Acronyms

BONDS:	Affordable Housing Bonds
CDBG:	Community Development Block Grant
CDBG DR:	Disaster Recovery
ESG:	Emergency Solutions Grant
GLO:	General Land Office
HCDD:	Housing and Community Development Department
HOME:	HOME Investment Partnerships Program
HOPWA:	Housing Opportunities for Persons with AIDS
HHSP:	Homeless Housing and Services Program
HUD:	U.S. Department of Housing and Urban Development
TDHCA:	Texas Department of Housing and Community Affairs
TIRZ:	Tax Increment Reinvestment Zone





Organizational Chart



Full Time	288
Part Time	1
Total Employees	289





Program Organizational Chart

General Fund
Projected Budget \$515,818
FTEs: 0.3

Personnel	Supplies	Office Rent	Restricted Accounts
FY21 Budget \$92,093 FTEs: 0.3	FY21 Budget \$700	FY21 Budget \$240,000	FY21 Budget \$183,025
Salary, Benefits, Termination Pay, Workers Compensation	Misc. Office Supplies	2100 Travis Rent	Application Services, Data Services, GIS, Voice, Interfund HR Client Services, Kronos and Drainage





FY2021 Department Initiatives

Initiative	Mayor 's Priority	Plan Houston Strategy
Build forward from Harvey and other recent disasters through the following strategic, rapid and data-driven initiatives		
Develop a comprehensive housing plan with clear steps for solving Houston's affordable housing crisis.	Complete Communities.	Foster an affordable city. Communicate clearly and with transparency. Partner with others, public and private.
Support single family home ownership through a home repair and replacement program.	Complete Communities. Sound Financial Management.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Grow single family home ownership through new development and homebuyer assistance programs.	Complete Communities. Sound Financial Management.	Foster an affordable city. Grow responsibly. Partner with others, public and private. Spend money wisely.
End homelessness by making it short, rare and non-reoccurring.	Complete Communities. Sound Financial Management.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Create affordable rental homes through new transit oriented apartment development.	Complete Communities. Services and Infrastructure. Sound Financial Management.	Foster an affordable city. Connect people and places. Grow responsibly. Partner with others, public and private. Spend money wisely.





FY2021 Department Initiatives

Initiative	Mayor 's Priority	Plan Houston Strategy
Build forward from Harvey and other recent disasters through the following strategic, rapid and data-driven initiatives		
Improve drainage and flood mitigation by funding new infrastructure in low and moderate income neighborhoods.	Complete Communities. Services and Infrastructure.	Sustain quality infrastructure. Nurture safe and healthy neighborhoods.
Fund program and facility needs of data-driven community partners serving vulnerable populations.	Complete Communities. Services and Infrastructure.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Build economically strong communities by supporting small businesses and reducing barriers to livable wage jobs.	Complete Communities. Services and Infrastructure.	Champion learning. Partner with others, public and private. Spend money wisely.
Develop a public database that details expenditures, leveraging of funds, and outcomes.	Sound Financial Management	Communicate clearly and with transparency. Spend money wisely.



General Fund Revenues Overview



Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected	Variance FY21 Prop/ FY20 Estimates	% Change
General Fund	612,415	515,818	515,236	515,818	582	0.11%





Expenditures by Category

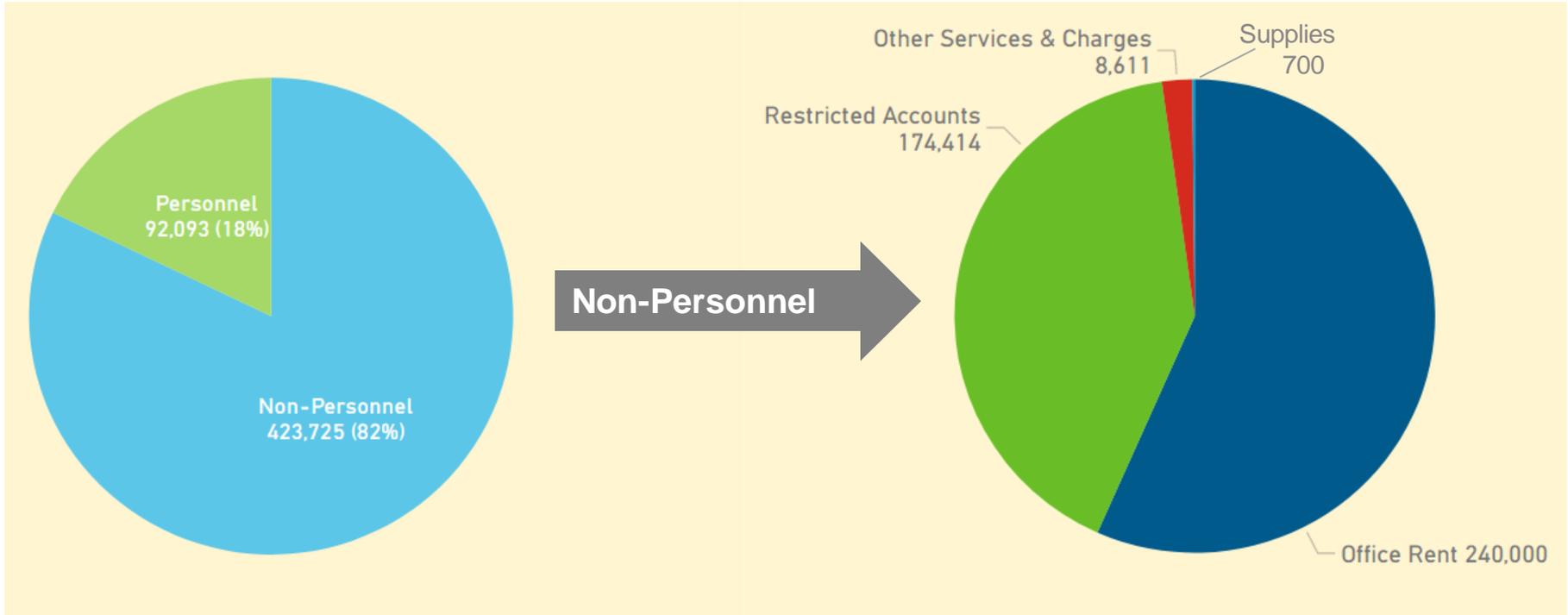
Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected Budget	Variance FY21 Projected Budget/FY20 Projected Current Budget	% Change
Personnel	102,106	175,255	145,464	92,093	-53,371	-57.95%
Supplies	13,706	700	17,186	700	-16,486	-2,355.14%
Office Rent	188,340	240,000	240,000	240,000	0	0.00%
Restricted Accounts*	228,021	80,029	82,183	174,414	92,231	52.88%
Other Services & Charges	80,242	19,834	30,403	8,611	-21,792	-253.07%
Total	612,415	515,818	515,236	515,818	582	0.11%

*Application Services, Data Services, GIS, Voice, Interfund HR Client Services, Kronos and Drainage





FY2021 Personnel vs Non Personnel





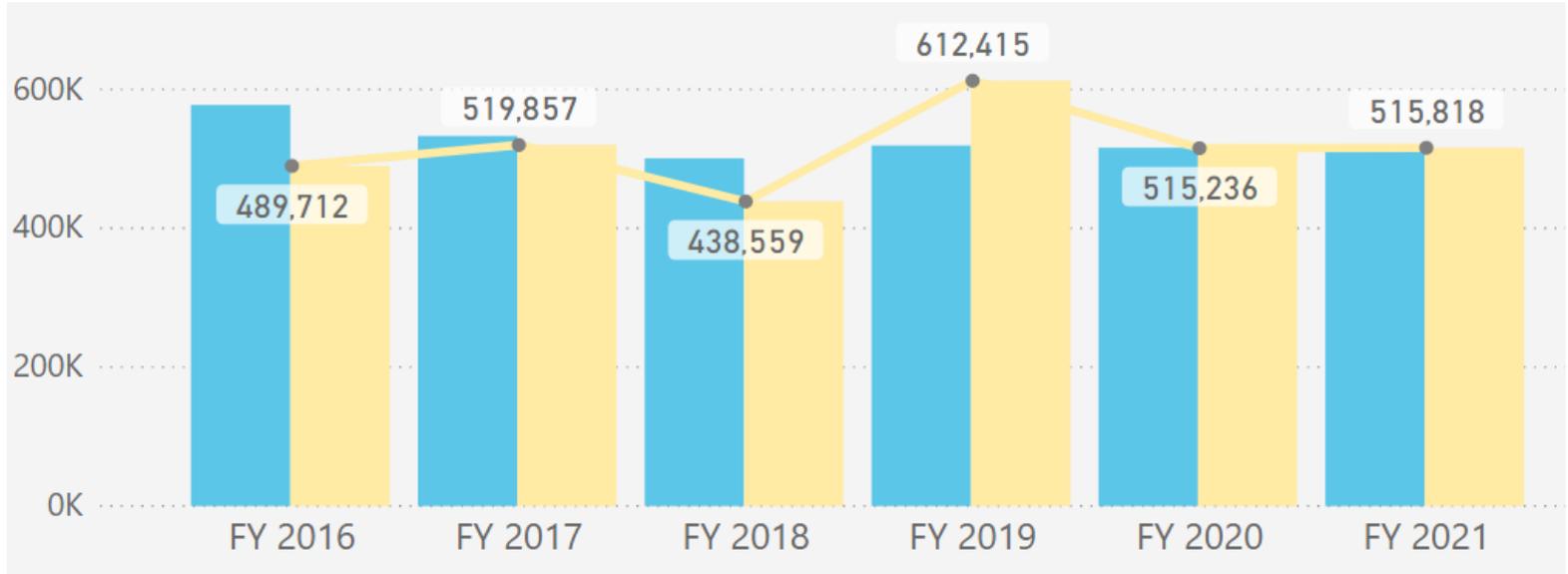
FY 2021 Budget Expenditures Net Change

FY2021 Projected General Fund Budget Expenditures Net Change to FY2020 Current Budget		
FY2020 Current Budget		
		Notes
Operating Budget	\$ 433,053	
Restricted Budget	\$ 82,183	1
FY2020 Projected Budget	\$ 515,236	
Explanation of FY2021 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	(76,477)	
Personnel budget utilization savings	-	
Subtotal Operating Budget Adjustments	\$ (76,477)	
% Change from FY20 Operating Budget		(14.84%)
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ (5,018)	
Health Benefits Active Classified (if applicable)	-	
Municipal Pension	(10,154)	
Classified Pension (if applicable)	-	
Restricted Accounts	92,231	
Program Adjustment	-	
Subtotal Contractual/Mandated Increases	\$ 77,059	
FY2021 Proposed Budget		
Operating and Contractual Adjustments		
FY2021 Proposed Budget	\$ 515,818	
% Change from FY20 Current Budget		0.11%
Notes:		
1. Restricted Budget includes:- Application Services, Data Services, GIS, Voice, Interfund HR Client Services, Kronos and Drainage		





Budget History



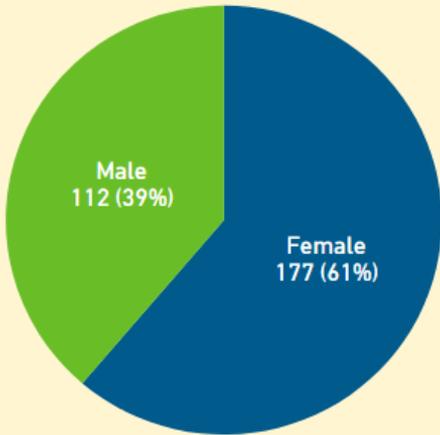
	Actual	Actual	Actual	Actual	Estimate	Projected
Adopted Budget	577,465	532,806	500,583	519,081	515,818	515,818
Actual/Estimate	489,712	519,857	438,559	612,415	515,236	515,818
Percent Budget Spent	85%	98%	88%	118%	100%	100%



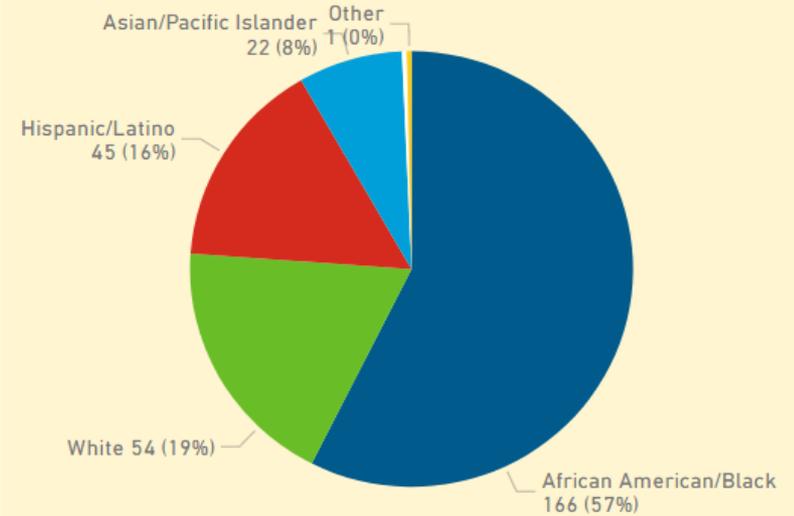
APPENDIX



Demographics



Ethnicity	Total
African American/Black	166
White	54
Hispanic/Latino	45
Asian/Pacific Islander	22
American Indian/Alaskan Native	1
Other	1
Total	289

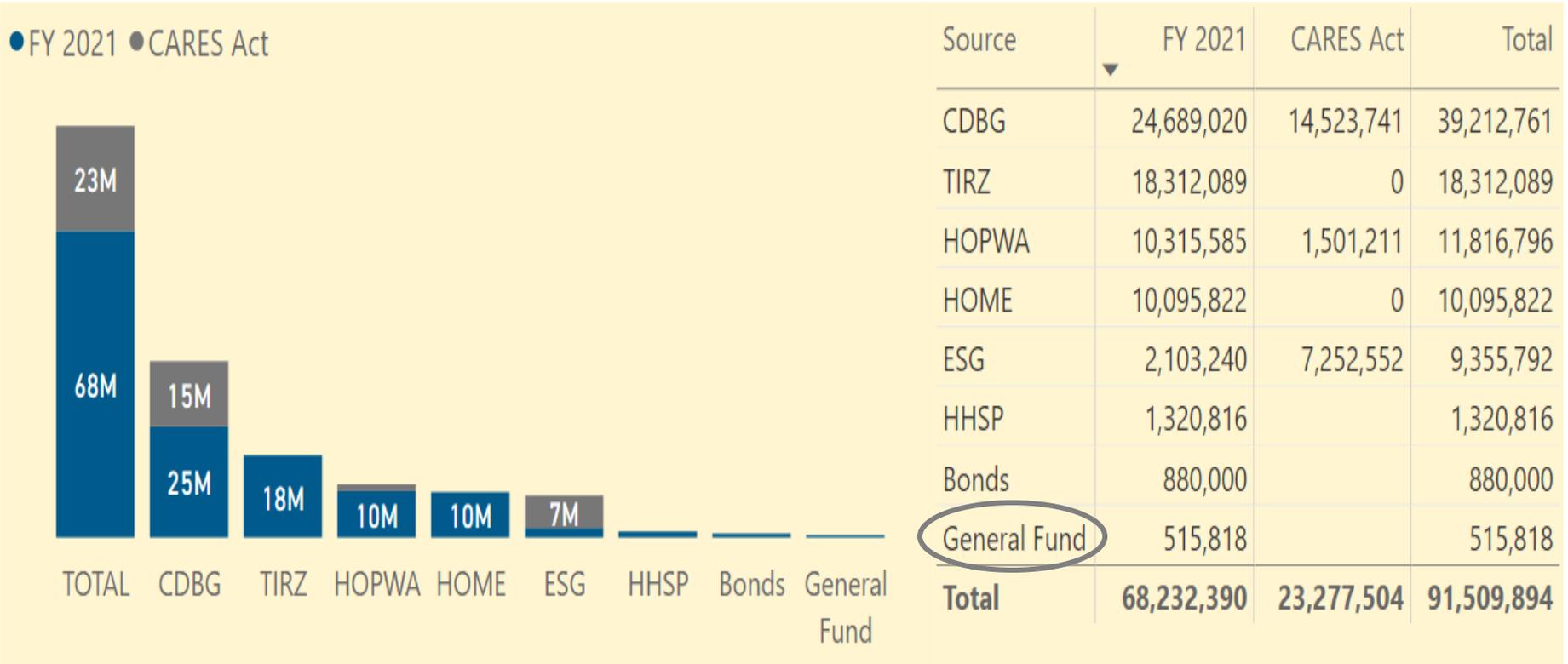


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FY2021 Revenues by Fund



*The CARES Act funding has not been received yet and is an estimated amount





FY 2020 Highlights

FY actuals (8 months)

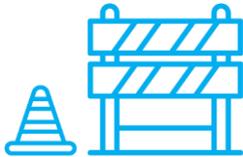


48

Units

Single-Family Home Repair & Reconstruction

Complete Communities
Sound Financial Management



18

Units

Single-Family New Construction

Complete Communities
Sound Financial Management



141

Persons served

Homebuyer Assistance Program

Complete Communities
Sound Financial Management



456

Units

Multifamily Program

Complete Communities
Services & Infrastructure
Sound Financial Management



10

Projects

Public Facilities

Complete Communities
Services & Infrastructure
Sound Financial Management



29,707

Persons served

Public Services

Public Safety
Complete Communities
Education





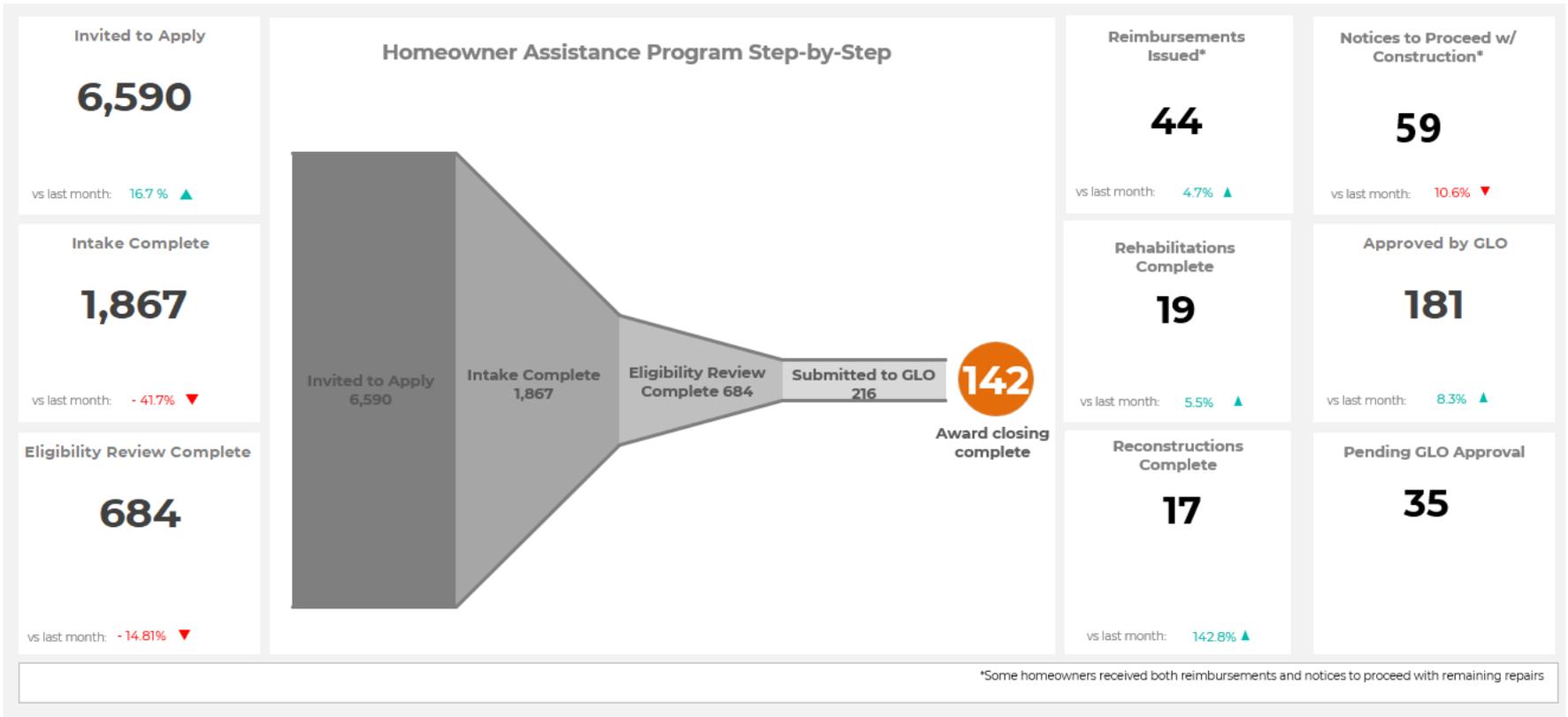
FY 2020 Highlights

- **Hardy Yards Apartment Homes**
 - 179 affordable units
- **SPARK Park** dedicated to **Milne Elementary**
- **SPARK Park** dedicated to **Whidby Elementary**
- **HEB MacGregor Market**
 - 90,000 sq. created 250 new jobs





FY 2020 Highlights





Unmet Need

Fiscal Year	Total Spend	Total Admin	Total Admin %	Admin from Grants	Unmet Need
2017	99,390,421.00	11,903,580.00	11.98%	9,536,449.33	2,367,130.67
2018	101,885,848.00	13,406,095.00	13.16%	7,587,319.40	5,818,775.60
2019	117,515,724.00	19,516,955.00	16.61%	12,359,832.73	7,157,122.27
3 Year Average	106,263,997.67	14,942,210.00	13.91%	9,827,867.15	5,114,342.85



Our Team



THANK YOU!



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CITY OF HOUSTON ★ HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT